ATTACHMENT 4 – BUDGET

APPENDIX F

Supporting Documentation for the Plum Basin Project Budget

Tulare Irrigation District
Phase I Plum Basin Project

		Engineering Labor Costs													District Labor Costs					District Costs		Administrative Costs				Totals	
		Principal Engineer III	*Senior Engineer II*	*Planning Specialist III*	*EIT Engineer II*	*Environmental Planning Specialist II*	*Associate Technician II*	*District Controls Intigrator - Labor*	*District Controls Intigrator - Materials*	*Wages*	*Benefits*	*Overhead Costs*	*Profit*	***Subtotal Labor Costs***	*District Personnel Hours*	*Wages*	*Benefits*	*Employer P/R Taxes*	***Subtotal District Labor Costs***	*Material Cost*	*Equipment Cost*	*Mileage at $0.63/mi.*	*Printing & Postage*	*Contingencies*	*Total Engineering Hours*	*Total Cost*
STAFF HOURS																										
Rate / Hour		$160	$120	$100	$85	$85	$80			35%	30%	25%	10%			61.04%	36.62%	2.34%						10%		
Task 1	**Environmental**																									
Task 1.1	Environmental Review\Compliance\Permitting																									
1.11	CEQA Documentation	4	32	40	14	48	0	$0	$0	$4,812	$4,125	$3,438	$1,375	**$13,750**	0	$0.00	$0.00	$0.00	**$0**	$0	$0	$0	$250	$0.00	**138**	**$14,000**
1.12	Environmental Compliance (NEPA)	4	32	60	16	80	2	$0	$0	$6,580	$5,640	$4,700	$1,880	**$18,800**	0	$0.00	$0.00	$0.00	**$0**	$0	$0	$0	$200	$0.00	**194**	**$19,000**
																									Task 1 Total =	**$33,000**
Task 2	**Basin Construction**																									
Task 2.1	Construction Management/Supervision	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	204	$6,978.21	$4,186.70	$268.09	**$11,433**	$0	$0	$0	$0	$0.00	**0**	**$11,433**
Task 2.2	Cell #3 Tree Removal	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	0	$0.00	$0.00	$0.00	**$0**	$0	$19,150	$0	$0	$1,915.00	**0**	**$21,065**
Task 2.2	Cell #1 Excavation	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	4,600	$82,792.06	$49,672.51	$3,180.70	**$135,645**	$0	$610,795	$0	$0	$61,079.50	**0**	**$807,520**
Task 2.2	Cell #1 Slope Finishing	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	360	$8,237.99	$4,943.00	$316.49	**$13,497**	$0	$8,040	$0	$0	$804.00	**0**	**$22,341**
								0																	**Task 2 Total =**	**$862,359**
Task 3	**Basin Turnout/Discharge Structures**																									
Task 3.1	Cell #1 Turnout Structure	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	344	$5,748.79	$3,449.00	$220.86	**$9,419**	$26,225	$2,300	$0	$0	$2,852.50	**0**	**$40,796**
Task 3.2	Cell #1 Discharge Connection to TID Canal	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	344	$5,748.79	$3,449.00	$220.86	**$9,419**	$20,560	$2,300	$0	$0	$2,286.00	**0**	**$34,565**
Task 3.3	Installation of SCADA Controls	0	0	0	0	0	0	$8,000	$50,000	$2,800	$2,400	$2,000	$800	**$8,000**	0	$0.00	$0.00	$0.00	**$0**	$0	$0	$0	$0	$5,800.00	**0**	**$63,800**
																									Task 3 Total =	**$75,361**
Task 4	**Monitoring**																									
Task 4.1	Piezometer Installation	0	0	0	16	0	0	$0	$0	$476	$408	$340	$136	**$1,360**	0	$0	$0	$0	**$0**	$3,600	$0	$90	$0	$360.00	**16**	**$5,410**
																									Task 4 Total =	**$5,410**
Task 5	**Project Reporting**																									
Task 5.1	Semi-Annual Reports	0	32	0	12	0	0	0	0	$1,701	$1,458	$1,215	$486	**$4,860**	0	$0	$0	$0	**$0**	$0	$0	$0	$200	$0	**44**	**$5,060**
Task 5.2	Draft Project Report	2	40	6	24	4	8	0	0	$3,059	$2,622	$2,185	$874	**$8,740**	0	$0	$0	$0	**$0**	$0	$0	$0	$200	$0	**84**	**$8,940**
Task 5.3	Final Project Report	2	24	4	16	2	8	0	0	$2,020	$1,731	$1,443	$577	**$5,771**	0	$0	$0	$0	**$0**	$0	$0	$0	$300	$0	**56**	**$6,070**
																									Task 5 Total =	**$20,070**
	Total Hours:	12	160	110	98	134	18								5,852											
	Total Cost:	$1,920	$19,200	$11,000	$8,330	$11,390	$1,440	$8,000	$50,000	$21,448	$18,384	$15,321	$6,128	**$61,281**		$109,506	$65,700	$4,207	**$179,413**	$50,385	$642,585	$90	$1,150	$75,097	**532**	**$1,060,000**

TOTAL ESTIMATED PROJECT COST: **$1,060,000**

Tulare Irrigation District
Plum Basin Project - Phases II & III

	Consulting Labor Costs													District Labor Costs						District Costs		Administrative Costs			Totals	
STAFF HOURS	Principal Engineer III	Senior Engineer II	Senior Environmental Planning Specialist I	Associate Technician II	Assistant Technician II	2-Man Survey Crew	District Controls Integrator - Labor	District Controls Intigrator - Materials	Wages	Benefits	Overhead Costs	Profit	**Subtotal Consulting Labor Costs**	District Labor Hours	Wages	Benefits	Employer P/R Taxes	**Subtotal District Labor Costs**	Material Cost	Equipment Cost	Mileage at $0.57/mi.	Printing & Postage	Contingencies	Total Engineering Hours	Total Cost
Rate / Hour	$170	$130	$110	$85	$70	$210	$120		35%	30%	25%	10%			61.04%	36.62%	2.34%						10%		
Task 1 Environmental																									
Task 1.1 Environmental Review\Compliance\Permitting																									
1.11 Environmental Compliance (NEPA)	10	48	72	0	48	0	$0	$0	$6,727	$5,766	$4,805	$1,922	**$19,220**	40	$1,726.70	$1,035.96	$66.34	**$2,829**	$0	$0	$151	$200	$0	**178**	**$22,400**
1.12 Biological Site Survey (CEQA Compliance)	0	0	24	0	0	0	$0	$0	$924	$792	$660	$264	**$2,640**	0	$0.00	$0.00	$0.00	**$0**	$0	$0	$0	$0	$0	**24**	**$2,640**
																								Task 1 Total =	**$25,040**
Task 2 Basin Construction																									
Task 2.1 Construction Management/Supervision	0	16	0	0	24	0	$0	$0	$1,316	$1,128	$940	$376	**$3,760**	580	$21,043.28	$12,625.28	$808.44	**$34,477**	$0	$0	$150	$0	$3,448	**40**	**$41,835**
Task 2.2 Phase II Tree Removal	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	0	$0.00	$0.00	$0.00	**$0**	$0	$14,300	$0	$0	$1,430	**0**	**$15,730**
Task 2.3 Construction Staking	0	4	0	0	8	86	$0	$0	$6,699	$5,742	$4,785	$1,914	**$19,140**	0	$0.00	$0.00	$0.00	**$0**	$0	$0	$400	$0	$0	**98**	**$19,540**
Task 2.4 Phase II Excavation	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	0	$128,345.89	$77,003.32	$4,930.79	**$210,280**	$163,520	$629,972	$0	$0	$100,377	**0**	**$1,104,149**
Task 2.5 Phase III Excavation	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	0	$74,513.62	$44,705.72	$2,862.66	**$122,082**	$92,216	$263,972	$0	$0	$47,827	**0**	**$526,097**
Task 2.6 Phase II Slope Finishing	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	252	$5,523.12	$3,313.69	$212.19	**$9,049**	$5,600	$15,008	$0	$0	$2,966	**0**	**$32,623**
Task 2.7 Phase III Slope Finishing	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	81	$1,775.53	$1,065.26	$68.21	**$2,909**	$1,800	$4,824	$0	$0	$953	**0**	**$10,486**
																								Task 2 Total =	**$1,750,460**
Task 3 Basin Turnout/Discharge Structures																									
Task 3.1 Phase II Turnout Structure	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	423	$6,304.38	$3,782.42	$242.20	**$10,329**	$26,225	$2,300	$0	$0	$3,885	**0**	**$42,739**
Task 3.2 Phase II Discharge Connection to Deep Creek/TID Canal	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	423	$6,304.38	$3,782.42	$242.20	**$10,329**	$20,560	$2,300	$0	$0	$3,319	**0**	**$36,508**
Task 3.3 Phase III Turnout Structure	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	423	$6,304.38	$3,782.42	$242.20	**$10,329**	$26,225	$2,300	$0	$0	$3,885	**0**	**$42,739**
Task 3.4 Phase III Discharge Connection to Phase I Basin	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	**$0**	423	$6,304.38	$3,782.42	$242.20	**$10,329**	$30,110	$2,300	$0	$0	$4,274	**0**	**$47,013**
Task 3.5 Installation of SCADA Controls	0	0	0	0	0	0	$16,000	$100,000	$0	$0	$0	$0	**$0**	0	$0.00	$0.00	$0.00	**$0**	$0	$0	$0	$0	$11,600	**0**	**$127,600**
																								Task 3 Total =	**$296,600**
Task 4 Monitoring																									
Task 4.1 Piezometer Installation	0	2	0	0	24	0	$0	$0	$679	$582	$485	$194	**$1,940**	0	$0	$0	$0	**$0**	$3,600	$0	$120	$0	$360	**26**	**$6,020**
Task 4.2 Monitor Well Installation	0	24	0	0	40	0	$0	$0	$2,072	$1,776	$1,480	$592	**$5,920**	0	$0	$0	$0	**$0**	$7,400	$54,000	$150	$0	$6,140	**64**	**$73,610**
																								Task 4 Total =	**$79,630**
Task 5 Project Reporting																									
Task 5.1 Semi-Annual Reports	0	8	0	0	0	0	0	0	$364	$312	$260	$104	**$1,040**	40	$1,726.70	$1,035.96	$66.34	**$2,829**	$0	$0	$0	$250	$0	**8**	**$4,119**
Task 5.2 Draft Project Report	2	40	8	8	32	0	0	0	$3,269	$2,802	$2,335	$934	**$9,340**	20	$863.66	$518.16	$33.18	**$1,415**	$0	$0	$0	$250	$0	**90**	**$11,005**
Task 5.3 Final Project Report	2	20	4	8	16	0	0	0	$1,813	$1,554	$1,295	$518	**$5,180**	8	$345.46	$207.27	$13.27	**$566**	$0	$0	$0	$400	$0	**50**	**$6,146**
																								Task 5 Total =	**$21,270**
Total Hours:	14	162	108	16	192	86								2,713											
Total Cost:	$2,380	$21,060	$11,880	$1,360	$13,440	$18,060	$16,000	$100,000	$23,863	$20,454	$17,045	$6,818	**$68,180**		$261,081	$156,640	$10,030	**$427,752**	$377,256	$991,276	$971	$1,100	$190,465	**490**	**$2,173,000**

TOTAL ESTIMATED PROJECT COST: **$2,173,000**

ATTACHMENT 4 – BUDGET

APPENDIX G

Supporting Documentation for the Water Reuse Pipeline Project Budget

KAWEAH DELTA WATER CONSERVATION DISTRICT
Water Reuse Project

	Principal Engineer	Senior Engineer	Pump Station Electrical Engineer	Principal Engineer	Sr. Eng/LS	GIS & Technical Specialist	Staff Engr/LS	Technician	Administration	Two Man GPS Survey Crew	Mileage @$0.56 per mile	Printing & Postage @ $1.15	Totals: Total Consultant Hours	Totals: Total Cost	
STAFF HOURS															
Rate / Hour	$0	$0	$150	$160	$130	$110	$110	$90	$60	$210					
Tasks (a) through (f)															
(c) Planning/Design/Engineering/Environmental Documentation															
Technical Report															
Preliminary Topo Survey	0	0	0	0	4	0	0	0	0	24	$0	$0	**28**	**$5,560**	
Research Existing Maps, Improvement Plans, Permits, etc.	0	0	0	28	20	0	36	32	13	0	$0	$0	**129**	**$14,700**	
Prepare Project Basemap	0	0	0	1	8	0	18	28	4	0	$0	$0	**59**	**$5,940**	
Preparation & Submittal of Technical Report	0	0	0	26	64	0	28	16	27	0	$0	$0	**161**	**$18,620**	**$49,302**
Pipeline - WCP to Basin 4															
Topo Survey	0	0	0	0	18	0	0	4	0	40	$0	$0	**62**	**$11,100**	
Update Project Basemap	0	0	0	1	4	0	16	24	0	0	$0	$0	**45**	**$4,600**	
10% (Conceptual) Design	0	0	0	16	48	4	64	66	21	0	$0	$0	**219**	**$23,480**	
60% (Concept) Design	0	0	0	40	70	0	66	106	13	0	$0	$0	**295**	**$33,080**	
90% (Pre-Final) Design	0	0	0	15	67	0	74	44	40	0	$0	$0	**240**	**$25,610**	
100% (Final) Design	0	0	0	11	27	0	18	28	8	0	$0	$0	**92**	**$10,250**	**$118,932**
Regulating Basin & TID Pipeline															
Preliminary Topo Survey	0	0	0	1	12	0	0	2	0	16	$0	$0	**31**	**$5,260**	
10% (Conceptual) Design - Regulating Basin	0	0	0	2	4	0	14	8	2	0	$0	$0	**30**	**$3,220**	
10% (Conceptual) Design - TID Pipeline	0	0	0	17	24	4	38	42	8	0	$0	$0	**133**	**$14,720**	
Topo Survey	0	0	0	1	10	0	2	0	0	40	$0	$0	**53**	**$10,080**	
Update Project Basemap	0	0	0	0	4	0	16	24	0	0	$0	$0	**44**	**$4,440**	
60% (Concept) Design - Regulating Basin	0	0	0	10	26	0	36	72	36	0	$0	$0	**180**	**$17,580**	
60% (Concept) Design - TID Pipeline	0	0	0	26	65	0	80	122	36	0	$0	$0	**329**	**$34,550**	
90% (Pre-Final) Design - Regulating Basin	0	0	0	10	39	0	28	22	2	0	$0	$0	**101**	**$11,850**	
90% (Pre-Final) Design - TID Pipeline	0	0	0	10	39	0	28	22	2	0	$0	$0	**101**	**$11,850**	
100% (Final) Design - Regulating Basin	0	0	0	11	21	0	18	26	1	0	$0	$0	**77**	**$8,870**	
100% (Final) Design - TID Pipeline	0	0	0	11	21	0	18	26	1	0	$0	$0	**77**	**$8,870**	**$144,419**
Low-Head Irrigation Pipeline System															
Conceptual Design															
Preliminary Topo Survey	0	0	0	0	20	0	0	6	0	80	$0	$0	**106**	**$19,940**	
Research Existing Maps, Improvement Plans, Permits, etc.	0	0	0	28	18	0	42	24	14	0	$0	$0	**126**	**$14,440**	
Prepare Project Basemap	0	0	0	1	8	0	18	28	4	0	$0	$0	**59**	**$5,940**	
10% (Conceptual) Design	0	0	0	38	160	0	160	128	44	0	$0	$0	**530**	**$58,640**	**$108,856**
Pipeline - Low head East of Hwy 99															
Topo Survey	0	0	0	0	0	0	0	0	0	0	$0	$0	**0**	**$0**	
60% (Concept) Design	0	0	80	67	246	0	260	272	90	0	$0	$0	**1015**	**$113,180**	
90% (Pre-Final) Design	0	0	48	15	41	0	36	58	9	0	$0	$0	**207**	**$24,650**	
100% (Final) Design	0	0	22	14	41	0	36	58	10	0	$0	$0	**181**	**$20,650**	**$174,328**
Pipeline - Low head SR 198 & Hwy 99															
Topo Survey	0	0	0	0	8	0	0	4	0	16	$0	$0	**28**	**$4,760**	
60% (Concept) Design	0	0	0	22	96	0	129	122	48	0	$0	$0	**417**	**$44,050**	
90% (Pre-Final) Design	0	0	0	8	20	0	10	15	8	0	$0	$0	**61**	**$6,810**	
100% (Final) Design	0	0	0	6	16	0	3	3	6	0	$0	$0	**34**	**$4,000**	
Legal Descriptions for Easements															
Pipeline - WCP to Basin 4	0	0	0	3	20	0	18	15	5	0	$0	$0	**61**	**$6,710**	**$7,381**
Pipeline - TID Pipeline	0	0	0	3	20	0	18	16	6	0	$0	$0	**63**	**$6,860**	**$7,546**
Pipeline - Low Head East of Hwy 99	0	0	0	8	40	0	48	40	12	0	$0	$0	**148**	**$16,080**	**$17,688**
Pipeline - Low Head SR 198 & Hwy 99	0	0	0	7	40	0	48	40	12	0	$0	$0	**147**	**$15,920**	**$17,512**
Storm Water Pollution Prevention Plan (SWPPP)															
Dust Control Plan (DCP)	0	0	0	0	0	0	0	0	0	0	$0	$0	0	**$0**	
FEMA Study	0	0	0	20	40	0	48	40	15	0	$0	$0	163	**$18,180**	**$19,998**
CEQA Documentation	0	0	0	0	0	0	0	0	0	0	$0	$0	0	**$0**	
NEPA Documentation - TID Pipeline	0	0	0	0	0	0	0	0	0	0	$0	$0	0	**$0**	
(d) Construction/Implementation															
Selection of Qualified Contractor through a Competitive Bid Process	0	0	0	7	28	0	32	16	8	0	$0	$0	91	**$10,200**	**$11,220**
Bid Award & Executed Contract Documents	0	0	0	7	28	0	16	16	8	0	$0	$0	75	**$8,440**	**$9,284**
(f) Construction Administration													0	**$0**	
Construction Management - WCP to Basin 4	0	0	0	7	52	0	98	16	36	0	$0	$0	209	**$22,260**	$24,486
Construction Management - Regulating Basin & TID Pipeline	0	0	0	7	52	0	98	16	36	0	$0	$0	209	**$22,260**	$24,486
Construction Management - Low Head Pipeline East of Hwy 99	0	0	0	6	33	0	66	12	24	0	$0	$0	141	**$15,030**	$16,533
Construction Management - Low Head Pipeline SR 198 & Hwy 99	0	0	0	6	33	0	66	12	23	0	$0	$0	140	**$14,970**	**$16,467**
Total Hours Tasks:	0	0	150	517	1655	8	1848	1671	632	216					
Total Cost Tasks:	$0	$0	$22,500	$82,720	$215,150	$880	$203,280	$150,390	$37,920	$45,360	$0	$0	**6,697**	**$758,200**	**$834,020**

TOTAL ESTIMATED PROJECT COST TASKS $758,200 $834,020

ATTACHMENT 4 – BUDGET

APPENDIX H

Supporting Documentation for the Paregien Basin Project Budget

KAWEAH DELTA WATER CONSERVATION DISTRICT
Paregein Basin Project

		KDWCD's Consulting Engineer (Keller-Wegley) Labor Costs								KDWCD's Consulting Engineer (Provost & Pritchard) Labor Costs										Totals			
	STAFF HOURS	Principal Engineer	Senior Engineer	Associate Technician	Wages	Benefits	Overhead Costs	Profit	**Subtotal Labor Costs**	Senior Engineer III	Biologist/Planner	Associate Engineer II	Assistant Technician II	Two Man GPS Survey Crew	Wages	Benefits	Overhead Costs	Profit	**Subtotal Labor Costs**	KDWCD Staff	Printing & Postage	Total Consultant Hours	Total Cost
	Rate / Hour	$140	$96	$82	47.55%	22.53%	24.82%	5.10%		$130	$120	$105	$70	$210	35%	30%	25%	10%					
Tasks (a) through (f)																							
Task a	**Direct Project Administration Costs**																						
	DWR Grant Reporting: KDWCD	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$15,000	$0	**0**	**$15,000**
	DWR Grant Administration: KDWCD	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$10,000	$0	**0**	**$10,000**
	Office Supplies (Printing, etc.)	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$2,500	**0**	**$2,500**
Task b	**Land Purchase/Easement**[1]	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
Task c	**Planning/Design/Engineering/Environmental Documentation**																						
	Preliminary Biological Assessment	0	0	0	$0	$0	$0	$0	**$0**	0	42	0	0	0	$1,764	$1,512	$1,260	$504	**$5,040**	$0	$0	**42**	**$5,040**
	Paregien Basin Technical Study																						
	Deep Creek Flow Range Research & Analysis	0	0	0	$0	$0	$0	$0	**$0**	24	0	48	24	0	$3,444	$2,952	$2,460	$984	**$9,840**	$0	$0	**96**	**$9,840**
	Recharge and Impoundment Analysis	20	40	80	$6,277	$2,974	$3,276	$673	**$13,200**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**140**	**$13,200**
	Geotechnical Investigation	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Conceptual (30%) Facility Design	40	40	80	$7,608	$3,605	$3,971	$816	**$16,000**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**160**	**$16,000**
	Estimate of Facility Cost	16	24	8	$2,473	$1,172	$1,291	$265	**$5,200**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**48**	**$5,200**
	Final (100%) Design																						
	Project Design Drawings																						
	Water Retention Facilities	80	160	180	$19,648	$9,309	$10,256	$2,107	**$41,320**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**420**	**$41,320**
	Monitor Wells	40	60	80	$8,521	$4,037	$4,448	$914	**$17,920**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**180**	**$17,920**
	Project Design Specifications																						
	Water Retention Facilities	60	160	120	$15,977	$7,570	$8,340	$1,714	**$33,600**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**340**	**$33,600**
	Monitor Wells	60	60	40	$8,293	$3,929	$4,329	$889	**$17,440**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**160**	**$17,440**
	CEQA Documentation																						
	Development of an Environmental Checklist	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Provide an Update to the Preliminary Biological Assessment	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Development of the Draft Mitigated Negative Declaration	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Generation of the Final Mitigated Negative Declaration	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Permitting	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	CA Deparment of Fish & Game: 1602 Permit	8	0	0	$533	$252	$278	$57	**$1,120**	40	0	0	40	0	$2,800	$2,400	$2,000	$800	**$8,000**	$0	$0	**88**	**$9,120**
	Army Corps of Engineers: 404 Permit	8	0	0	$533	$252	$278	$57	**$1,120**	40	0	0	40	0	$2,800	$2,400	$2,000	$800	**$8,000**	$0	$0	**88**	**$9,120**
	Regional Water Quality Control Board: SWPPP	8	0	0	$533	$252	$278	$57	**$1,120**	20	0	0	40	0	$1,890	$1,620	$1,350	$540	**$5,400**	$0	$0	**68**	**$6,520**
	Air Resources Control Board: DCP	8	0	0	$533	$252	$278	$57	**$1,120**	8	0	0	20	0	$854	$732	$610	$244	**$2,440**	$0	$0	**36**	**$3,560**
	CPDCo: Water Diversion Agreement	40	0	0	$2,663	$1,262	$1,390	$286	**$5,600**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**40**	**$5,600**
Task d	**Construction/Implementation**																						
	Project Bid & Award																						
	Selection of Qualified Contractor through a Competitive Bid Process	24	40	40	$4,983	$2,361	$2,601	$534	**$10,480**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**104**	**$10,480**
	Bid Award & Executed Contract Documents	16	40	40	$4,451	$2,109	$2,323	$477	**$9,360**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**96**	**$9,360**
	Construction of Water Retention Facilities																						
	Mobilization and Site Preparation	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Demolition of Existing Earthen Facility	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Construct Reinforced Concrete Weir Control Structure	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Construct Metal Catwalk	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Furnish & Install Water Control Gate	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Construct Earthen Berms	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Construction of Monitor Wells																						
	Monitor Well Drilling	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Furnish & Install 4" SCH 40 PVC Perf Casing	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Furnish & InstallContinuous Datalogger w/DR Cable	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
Task e	**Environmental Compliance/Mitigation/Enhancement**																						
	Biological Site Survey	0	0	0	$0	$0	$0	$0	**$0**	0	40	0	0	0	$1,680	$1,440	$1,200	$480	**$4,800**				
	Mitigate Identified Mitigation Areas	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Implementation of the SWPPP	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Implementation of the DCP	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
Task f	**Construction Administration**																						
	Water Retention Facilities: District Engineer	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	$0	$0	$0	0	**$0**
	Monitor Wells: District Engineer	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	$0	$0	$0	0	**$0**
	Construction Staking	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	60	$4,410	$3,780	$3,150	$1,260	$12,600	$0	$0	60	**$12,600**
	Miscellanious Construction Engineering	27	56	64	$6,849	$3,245	$3,575	$735	**$14,404**	0	0	0	0	0	$0	$0	$0	$0	$0	$0	$0	147	**$14,404**
	Construction Management/Inspection	24	40	400	$19,020	$9,012	$9,928	$2,040	**$40,000**	0	0	0	0	0	$0	$0	$0	$0	$0	$0	$0	464	**$40,000**
	Materials Testing	0	0	0	$0	$0	$0	$0	**$0**	0	0	0	0	0	$0	$0	$0	$0	$0	$0	$0	0	**$0**
	Total Hours Tasks:	479	720	1132						132	82	48	164	60									
	Total Cost Tasks:	$67,060	$69,120	$92,824	$108,891	$51,595	$56,839	$11,679	**$229,004**	$17,160	$9,840	$5,040	$11,480	$12,600	$19,642	$16,836	$14,030	$5,612	**$56,120**	$25,000	$2,500	**2,777**	**$312,624**

TOTAL ESTIMATED PROJECT COST: $312,624

ATTACHMENT 4 – BUDGET

APPENDIX I

Supporting Documentation for the Oakes Basin Habitat Enhancement Project Budget

KAWEAH DELTA WATER CONSERVATION DISTRICT
Oakes Basin Habitat Enhancement Project

		KDWCD's Consulting Engineer (Keller-Wegley) Labor Costs								KDWCD's Consulting Engineer (Provost & Pritchard) Labor Costs									Totals	
	STAFF HOURS	Principal Engineer	Senior Engineer	Associate Technician	Wages	Benefits	Overhead Costs	Profit	**Subtotal Labor Costs**	Biologist/Planner	Two Man GPS Survey Crew	Wages	Benefits	Overhead Costs	Profit	**Subtotal Labor Costs**	KDWCD Staff	Printing & Postage	Total Consultant Hours	Total Cost
	Rate / Hour	$140	$96	$82	47.55%	22.53%	24.82%	5.10%		$110	$210	35%	30%	25%	10%					
Tasks (a) through (f)																				
Task a	**Direct Project Administration Costs**																			
	DWR Grant Administration: KDWCD	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$12,500	$0	**0**	**$12,500**
	DWR Grant Reporting: KDWCD	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$15,000	$0	**0**	**$15,000**
	Office Supplies (Printing, etc.)	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$2,394	**0**	**$2,394**
Task b	**Land Purchase/Easement**[1]	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
Task c	**Planning/Design/Engineering/Environmental Documentation**																			
	Assessment and Evaluation																			
	Habitat Vegetation Plan	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Biological Review	0	0	0	$0	$0	$0	$0	**$0**	16	0	$616	$528	$440	$176	**$1,760**	$0	$0	**16**	**$1,760**
	Concept (60%) Design																			
	Irrigation Well Capacity Estimate	12	18	10	$2,010	$953	$1,049	$216	**$4,200**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**40**	**$4,228**
	Final (100%) Design																			
	90% (Pre-Final) Design																			
	Irrigaiton Well Construction Drawings	4	8	40	$2,191	$1,038	$1,144	$235	**$4,608**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**52**	**$4,608**
	Irrigation System Construction Drawings	4	8	40	$2,191	$1,038	$1,144	$235	**$4,608**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**52**	**$4,608**
	100% (Final) Design	12	20	20	$2,492	$1,181	$1,301	$267	**$5,240**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**52**	**$5,240**
	Environmental Documentation																			
	Biological Assessment	0	0	0	$0	$0	$0	$0	**$0**	8	0	$308	$264	$220	$88	**$880**	$0	$0	**8**	**$880**
	CEQA Compliance - Category Exclusion	0	0	0	$0	$0	$0	$0	**$0**	8	0	$308	$264	$220	$88	**$880**	$0	$0	**8**	**$880**
	Permitting																			
	Regional Water Quality Control Board: SWPPP	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$4,900	$0	**0**	**$4,900**
Task d	**Construction/Implementation**																			
	Project Bid & Award																			
	Selection of Qualified Contractor through a Competitive Bid Process	12	20	20	$2,492	$1,181	$1,301	$267	**$5,240**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**52**	**$5,240**
	Bid Award & Executed Contract Documents	12	12	7	$1,620	$767	$845	$174	**$3,408**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**31**	**$3,406**
	Vegetation Plan Plant Installation																			
	F&I Custom Collected Plants	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	F&I Tree Shelters & T-posts for Tree Support	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Construct Individual Irrigation Basins	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	F&I Wood Chip Mulch within Individual Irrigation Basins	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	Vegetation Plan Plant Irrigation System																			
	Construct/Drill Low Volume Irrigation Well	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	F&I 10" SCH 40 PVC Perf Casing	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	F&I Designed Submersible Pump	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	F&I Pump Pad with Pressure Tank	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	F&I Electrical Service to Well	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	F&I 3" SCH 40 PVC Irrigation Distribution System	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	F&I Above Ground Bubbler Irrigation System	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
Task e	**Environmental Compliance/Mitigation/Enhancement**																			
	O&M Weed Control within individual Irrigation Basins (Semi-Annual)	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**				
	O&M Weed Control within Planting Area (Semi-Annual)	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	F&I Plant Replacement (15% of original planted)	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
	O&M Individual Irrigation Basins	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	**$0**	$0	$0	**0**	**$0**
Task f	**Construction Administration**																			
	Construction Management: District Engineer	0	0	0	$0	$0	$0	$0	**$0**	0	0	$0	$0	$0	$0	$0	$2,450	$0	0	**$2,450**
	Construction Staking	0	0	0	$0	$0	$0	$0	**$0**	0	16	$1,176	$1,008	$840	$336	$3,360	$0	$0	16	**$3,360**
	Miscellanious Construction Engineering	16	0	0	$1,065	$505	$556	$114	**$2,240**	0	0	$0	$0	$0	$0	$0	$0	$0	16	**$2,240**
	Total Hours Tasks:	72	86	137						32	16									
	Total Cost Tasks:	$10,080	$8,256	$11,234	$14,061	$6,662	$7,339	$1,508	**$29,544**	$3,520	$3,360	$2,408	$2,064	$1,720	$688	**$6,880**	$34,850	$2,394	**343**	**$73,694**

TOTAL ESTIMATED PROJECT COST: $73,694

ATTACHMENT 4 – BUDGET

APPENDIX J

Supporting Documentation for the Groundwater Quality Protection and Investigation Project Budget

CTL CONSOLIDATED TESTING LABORATORIES, INC.

Soils and Materials Testing | Geotechnical and Environmental Drilling | Field Inspection

December 21, 2010

Mr. Paul Charpentier
Tulare County Health & Human
Services Agency
5957 South Mooney Blvd.
Visalia, CA 93277-9394

PROJECT: Tulare County Environmental Health Department

SUBJECT: Cost/Proposal: Abandon existing 8-inch, 12-inch, and 16-inch wells to depths of 100 ft., 150 ft., and 200 ft.

Dear Mr. Charpentier:

In accordance with your request, we are pleased to submit our proposal. The work will be performed in accordance with approved California Water Well Standards and County Requirements.

Well abandonment cost includes:

1. Removing existing pump assembly from well.
2. Excavate around casing to approximately 6 ft. below grade and cut casing off 5 ft. below grade.
3. Backfill casing from 5 ft. to ground surface with sand cement grout per Tulare County Environmental Health Department Requirements.
4. Office administration and preparation and submittal of well abandonment report.

WELL ABANDONMENT PROJECT

DESCRIPTION	UNITS/HOURS	COST
Well abandonment for 8-inch wells	100 feet	$1,400.00/ls.
	150 feet	$1,700.00/ls.
	200 feet	$2,000.00/ls.
Well abandonment for 12-inch wells	100 feet	$2,400.00/ls.
	150 feet	$2,700.00/ls.
	200 feet	$3,000.00/ls.

710 South Kaweah Avenue, Exeter, CA 93221• Telephone (559) 592-3555 • Fax (559) 592-3553
ctl@consolidatedtesting.com

WELL ABANDONMENT PROJECT
(Continued)

DESCRIPTION	UNITS/HOURS	COST
Well abandonment for 16-inch wells	100 feet	$3,000.00/ls.
	150 feet	$3,400.00/ls.
	200 feet	$3,900.00/ls.
Tulare County well abandonment permit		By County

Our cost is based on an estimated amount of work to be provided. If it appears that additional work may be required, the authorized representative for the project will be contacted.

If this proposal meets with your approval, please sign in the space provided below and return one copy to this office. Receipt of a signed copy of this proposal and a **Purchase Order Number** will serve our authorization to proceed.

Thank you for giving us this opportunity to be of service.

Respectfully submitted,

CONSOLIDATED TESTING LABORATORIES, INC.

David Harris

DH:rr

Authorized Client Signature(s)

_____

_____

Date: _____

NOTE: Payment is due within 30 days of each billing. There will be a late charge of 1-1/2% per month. In the event of litigation or bankruptcy, Consolidated Testing Laboratories, Inc. shall also be entitled to recover reasonable attorney's fees, cost, and expenses of litigation.

Myers Well Drilling, Inc.
11745 2nd Ave.
Hanford, CA 93230
559-582-1580
559-583-1033 fax

Estimate

Date	Estimate #
12/21/2010	423

Name / Address
Tulare Co.

Description	Qty	Rate	Total
Pump removal A. Turbine Pumps $250.00/hr B. Submersible Pumps $175.00/hr Abandonments A. Fill Material $40.00/ton B. Seal Material $150.00/yard C. Excavation,Cut Casing and Refill To Grade $75.00/hr Prices do not include permit or cement pumping if needed			0.00

Total $0.00

All accounts due and payable 30 days from invoiced date unless authorized in writing. Interest at 1 1/2% per month (18% Annual Rate) will be charged after 30 days. For failure to pay when due, I agree to pay reasonable attorney's fees if suit is instituted.
NOTICE: "Under the Mechanics' Lien Law (California of Civil Procedures, Section 1181 et seq.) any contractor, subcontractors, laborer, supplier, or other person who helps to improve your property but is not paid for his work or supplies, has a right to enforce a claim against your property. This means that, after a court hearing, your property could be sold by a court officer and the proceeds of the sale used to satisfy the indebtedness. This can happen even if you have paid your own contractor in full, if the subcontractor, laborer, or supplier remains unpaid."

Signature _____

From: Pat Palmer [mailto:PPalmer@tularehhsa.org]
Sent: Tuesday, December 21, 2010 4:46 PM
To: Debbie Vaughn; laurel.firestone@communitywatercenter.org; Dennis Mills; Jessi Snyder; Charles Hemans; Larry Dwoskin; Paul Charpentier
Subject: Driller Estimates - Well Destruction

Paul has added an additonal Driller to the list:

Schrack Drilling Company - 8" Well - $1750.00 to destroy; $925.00 to pull pump; 12" Well - $2000.00 to destroy; $2750.00 to pull pump; 16" Well - $2500.00 to destroy; $2750.00 to pull pump.

Pat